

# STATE OF ALABAMA

## MEDICAID AGENCY — FY10 IT STRATEGIC PLAN WORKSHEET

### IT MISSION

**To provide information systems support to the Alabama Medicaid Agency.**

### IT VISION

**To provide reliable, quality information system solutions supporting and empowering our users to efficiently and effectively carry out the mission of the Alabama Medicaid Agency**

### VALUES

- Excellence

*We are committed to delivering quality customer services that consistently meet the Agency's needs and expectations.*

- Integrity

*Our customers can trust in the quality and reliability of staff to provide professional services, security, and support meeting their needs.*

- Respect

*We treat our employees, customers, recipients, providers, and stakeholders with dignity and honesty.*

- Innovation

*We explore new ideas and new ways of doing things to effectively meet the changing needs of our customers.*

- Teamwork

*Our success depends upon establishing and maintaining effective collaborative partnerships throughout our Agency.*

### CUSTOMERS

#### (Expectations)

- Medicaid Agency employees
- Electronic Data Systems (EDS)
- Federal and State agencies
- Contractual and mandated private entities

#### Expectations

- *Reliable quality services and support*
- *Timely and responsive services and support*
- *Ensure data security and integrity*
- *Effectively communicate IT concepts, capabilities, and options to users*

- *Focused on user needs balanced with division resources*

- *Maintain general knowledge of operational business practices*

- *IT staff maintain relevant knowledge and expertise of Information Technologies*

- *IT will be given the resources needed to meet customer needs*

### STAKEHOLDERS

#### (Expectations)

- Medicaid providers and applicants/eligibles
- Executive Branch
- Legislative Branch
- Federal Agencies
- Other State agencies
- Other Agency business associates
- Utility companies

#### Expectations

- *Ensure data and information security and integrity*
- *Timely and responsive services and support*

### WORKLOAD MEASURES

W1: # of hardware devices supported

W2: # of unplanned system downtime incidents

W3: # of applications supported

W4: # of user helpdesk requests

W5: # of user application requests/completed

W6: # of user access add/change/remove requests

W7: # of telecommunications requests

### STRENGTHS

- Experienced staff
- Expertise and knowledge of supported systems and Medicaid infrastructure
- IT infrastructure
- Leadership support for IT initiatives
- Configuration Management and Quality Assurance and Control staff in place that use Capability Maturity Model Integrated (CMMI) goals and practices

### WEAKNESSES

- Inadequate staffing to support development and maintenance
- Lack of adequate resources to support cross training required to provide needed staffing flexibility
- Lack of a tested disaster recovery capability
- Lack of adequate communication to monitor IT project progress and identify process shortfalls
- Lack of adequately defined metrics and benchmarks
- Inadequate up-to-date policies and procedures to govern IT infrastructure
- Longevity of IT staff with potential for retirement

### OPPORTUNITIES

- Explore new technology offering that support and enhance Medicaid's mission

### THREATS

- Back-up and restore capabilities are inadequate to support disaster recovery
- Lack of resources in the General Fund to meet needs
- Projected reduction in federal funding support
- Inability of the State Personnel and Merit System to consistently attract, hire, and retain qualified IT personnel

### CRITICAL ISSUES

#### INTERNAL

None

#### EXTERNAL

EC1: ISD must accomplish their planned goals regarding establishing a tested and operational disaster recovery facility (G3)

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### KEY GOALS (1-3)

**G1: AMAES Reengineering** - To have a MITA compliant reengineered AMAES system by FYE 2012

**G2: Disaster Recovery** – Agency able to continue all critical functionality in the event of any disaster by FYE 2013.

**G3: MMIS** – Implement a business process driven MMIS that realizes the value of a service oriented architecture by 2013.

**G4: Document & Image Management** – To have all internal/external forms electronic or scanned and all G.B reports in electronic format by FY2013

**G5: Remote Access** – Enable remote access to all the internal Medicaid systems by the end of FY12.

### KEY GOALS, OBJECTIVES, STRATEGIES

**G1: AMAES Reengineering** - To have a MITA compliant reengineered AMAES system by FYE 2012

**OBJ1:** MITA Assessment Complete

S1: APD Approved

S2: ITB released, bid confirmed & awarded

S3: Vendor assessment

**OBJ2:** ITB for Modernization/Reengineering

S1: APD Approved

S2: ITB released & vendor bid confirmed

S3: ITB awarded

**OBJ3:** Complete DB2 conversion

S1: Continue project plan

S2: complete JAD sessions w/users

S3: Complete time table for conversion

S4: Test changes

S5: Make changes

S6: Retest changes

S7: Sign off by users

**G2: Disaster Recovery** – Agency able to continue all critical functionality in the event of any disaster by FYE 2013.

**OBJ1:** To have an Agency approved, written comprehensive COOP/disaster recovery plan by FYE 2010.

S1: Identify essential critical functions

S2: Identify key personnel & agency org. chart

S3: Identify and determine order of succession

S4: Identify and determine delegation of authority

S5: Identify alternative communication plans & Execute

S6: Identify alternative sites for work

S7: Identify possible disaster scenarios and determine actions required in each scenario to continue critical functions in each type of loss

S8: Management approval

**G3: MMIS** – Implement a business process driven MMIS that realizes the value of a service oriented architecture by 2013.

**OBJ1:** By 2010 fully define all requirements for the new MMIS

S1: Cultural change (Business Function Driven)

S2: MITA Assessment completed

A1: Attain user Input

A2: New takeover

S3: Awarded ITB

S4: Approved project plan

S5: Completed JAD sessions

**G4: Document & Image Management** – To have all internal/external forms electronic or scanned and all G.B reports in electronic format by FY2013

**OBJ:** 95% of all jobs/reports on COLD systems by FY2010 (DMS)

S1: Identify COLD candidates – forms 103/104

S2: Test Procedures

S3: Implement current process for reports; Develop new process for forms

**G5: Remote Access** – Enable remote access to all the internal Medicaid systems by the end of FY12.

**OBJ1:** Complete assessment of current & future RA requirements & alternative solutions by FYE2010

S1: Assemble internal team (IT, Program Areas, senior management & ISD) for current & future RA regulations by FYE2010

S2: ITB for validation of internal assessment & other RA requirements and presentation of solution alternatives by FYE2010

**OBJ2:** Implementation of selected RA solution by FYE2011

S1: ITB for implementation of selected RA solution by FYE2011